



Unscheduled, General Fund Overtime Expenditures Codes & Regulations



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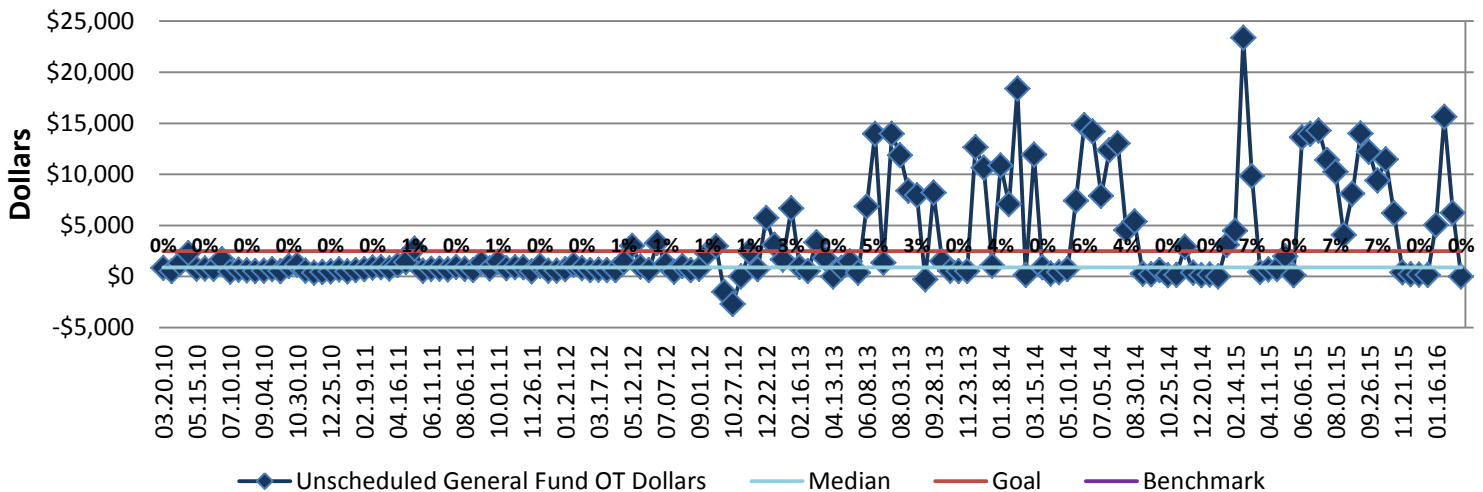
Process: Overtime Management

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary		
Baseline: FY13 Bi-weekly average: \$2,140		Data Source: Expense Distribution PeopleSoft Goal Source: Scope Summary Benchmark Source: TBD	Plan-Do-Check-Act Step 8: Monitor and diagnose		
Goal: Spend no more than \$2,500 per bi-weekly pay period			Measurement Method: Total overtime dollars paid for by the general fund, rate calculated by dividing by total dollars paid for worked hours		
			Why Measure: To help address structural budget issues		
Benchmark: N/A			Next Improvement Step: Continue to track and monitor.		
How Are We Doing?					
03.01.15-02.27.16 12 Month Goal	03.01.15-02.27.16 12 Month Actual		02.14.16-02.27.16 Goal	02.14.16-02.27.16 Actual	
\$65,000	\$170,629		\$2,500	\$0	
Dollars	Dollars		Dollars	Dollars	

Unscheduled, General Fund Overtime Expenditures



Good



Root cause analysis is not necessary because the department's overtime expenditures are less than 2% of Louisville Metro Government's total overtime expenditures.